

Courts and Constitutional Officers

18 th Circuit Court	12-2
18 th General District Court.....	12-6
Clerk of the Court.....	12-9
Office of the Commonwealth's Attorney	12-17
Court Service Unit.....	12-22
Juvenile and Domestic Relations District Court	12-30
Law Library	12-33
Other Public Safety and Justice	12-36
Office of Voter Registration and Elections.....	12-42
Sheriff's Office.....	12-48

18th Circuit Court

Mission Statement: The mission of the Circuit Court is to conduct proceedings for all criminal and civil cases before the 18th Circuit Court in accordance with the Code of Virginia.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$1,314,890	\$1,366,447	\$1,411,854	3.3%
Non-Personnel	76,722	92,558	92,558	0.0%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$1,391,612</u>	<u>\$1,459,005</u>	<u>\$1,504,412</u>	3.1%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$1,391,612</u>	<u>\$1,459,005</u>	<u>\$1,504,412</u>	3.1%
Total Department FTEs	13.0	13.0	13.0	0.0%

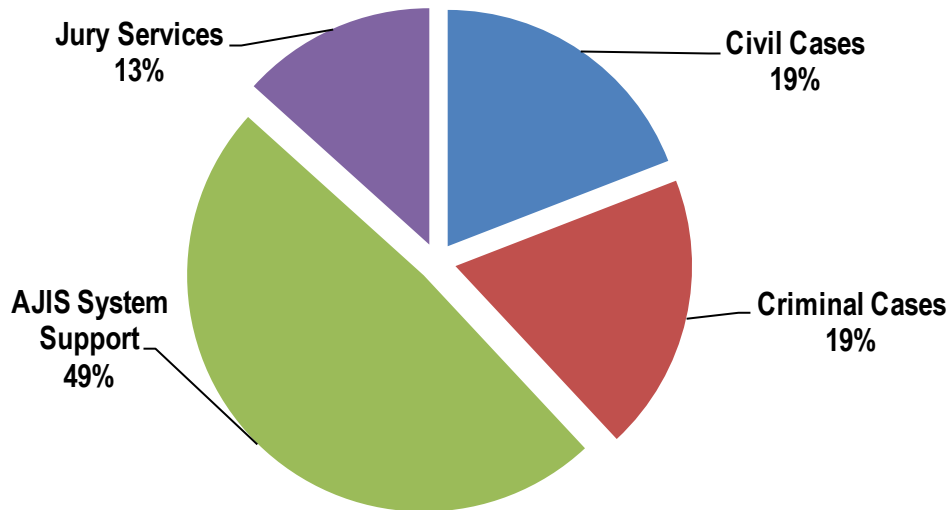
Highlights

- In FY 2013 the proposed General Fund budget increases by \$45,407, or 3.1%, attributable to employee step adjustments and increases in benefit costs.
- Total non-personnel costs are unchanged compared to FY 2012.

Selected Performance Measures

Selected Performance Measures		FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Number of civil cases closed		4,677	4,201	4,411
City cost per civil case closed		\$56	\$68	\$65
Number of criminal cases closed		1,687	1,643	1,725
City cost per criminal case closed		\$156	\$171	\$165

FY 2013 Proposed Expenditures by Program



18th Circuit Court

Activity Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Civil Cases	\$262,730	\$283,769	\$287,567	1.3%
Criminal Cases	\$262,341	\$280,793	\$285,065	1.5%
AJIS Support	\$679,763	\$700,992	\$731,494	4.4%
Jury Services	\$186,778	\$193,451	\$200,286	3.5%
Total Expenditures	\$1,391,612	\$1,459,005	\$1,504,412	3.1%

Staffing Summary

Authorized Positions (FTE's) by Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Civil Cases	2.9	2.9	2.9	0.0%
Criminal Cases	2.9	2.9	2.9	0.0%
AJIS Support	6.0	6.0	6.0	0.0%
Jury Services	1.2	1.2	1.2	0.0%
Authorized Positions (FTE's) by Activity	13.0	13.0	13.0	0.0%

18th Circuit Court Programs and Activities

Justice Program

Civil Cases
Criminal Cases
AJIS Support
Jury Services

Dept Info

Department Contact Info

703.746.4123
<http://alexandriava.gov/circuitcourt/>

Department Head

Lisa B. Kemler, Chief Judge
703.746.4123
donald.haddock@alexandriava.gov

Department Staff

Diane P. Fiske, Court Administrator
703.746.4123
diane.fiske@alexandriava.gov

Lori A. Knoernschild, Deputy Court
Administrator
703.746.4123
lori.knoernschild@alexandriava.gov

Justice Program

The goal of Justice is to adjudicate Alexandria civil and criminal cases in a timely manner.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Total Expenditures	\$1,391,612	\$1,459,005	\$1,504,412
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,391,612	\$1,459,005	\$1,504,412
Program Outcomes			
% of cases closed within timeframes	100%	100%	100%

Activity Data

CIVIL CASES – The goal of Civil Cases is to close Alexandria civil cases within one year of filing.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$262,730	\$283,769	\$287,567
FTE's	2.9	2.9	2.9
# of civil cases closed	4,677	4,201	4,411
City cost per civil case closed	\$56	\$68	\$65
% of civil cases closed within one year of initial filing date	98%	97%	98%
CRIMINAL CASES – The goal of Criminal Cases is to close Alexandria criminal cases within 120 days of indictment.			
Expenditures	\$262,341	\$280,793	\$285,065
FTE's	2.9	2.9	2.9
# of criminal cases closed	1,687	1,643	1,725
City cost per criminal case closed	\$156	\$171	\$165
% of criminal cases closed within 120 days of indictment	97%	97%	97%
ALEXANDRIA JUSTICE INFORMATION SYSTEM (AJIS) SUPPORT – The goal of AJIS Support is to provide computer-related hardware, software and database support to the Circuit Court and other Alexandria justice agencies in a timely and accurate manner.			
Expenditures	\$679,763	\$700,992	\$731,494
FTE's	6.0	6.0	6.0
# of hours AJIS available	8,730	8,832	8,920
City cost per hour AJIS available	\$77.87	\$79.37	\$82.01
% of customers satisfied with AJIS	100%	100%	100%
JURY SERVICES – The goal of Jury Services is to provide qualified jurors on a timely basis for Circuit Court civil and criminal trials.			
Expenditures	\$186,778	\$193,451	\$200,286
FTE's	1.2	1.2	1.2
# of qualified jurors identified	7,569	7,341	7,414
City cost per qualified juror identified	\$24.68	\$26.35	\$27.01
% of juries that begin on schedule	100%	100%	100%

18th General District Court

Mission Statement: The mission of the 18th General District Court is to ensure the effective and efficient adjudication of all civil, criminal and traffic cases brought before the General District Court.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$250	\$0	\$0	0.0%
Non-Personnel	52,630	62,452	62,452	0.0%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$52,880</u>	<u>\$62,452</u>	<u>\$62,452</u>	0.0%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$52,880</u>	<u>\$62,452</u>	<u>\$62,452</u>	0.0%

Highlights

- In FY 2013 the General Fund budget for the General District Court is the same as the amount budgeted for FY 2012.
- City funding is provided for non-personnel costs including professional services, office supplies, telecommunications and other miscellaneous non-personnel costs.

18th General District Court

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
# of traffic cases filed	21,000	23,000	21,000
# of civil cases filed	9,100	9,000	9,100
# of criminal cases filed	5,300	7,000	5,300

Program Level Summary Information

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
General District Court	\$52,880	\$62,452	\$62,452	0.0%
Total Expenditures	\$52,880	\$62,452	\$62,452	0.0%

Staffing Summary

	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
General District Court	0.0	0.0	0.0	0.0%
Total authorized positions	0.0	0.0	0.0	0.0%

18th General District Court Programs and Activities

18th General District Court
18th General District Court

Dept Info

Department Contact Info

703.746.4010
www.alexandriava.gov/districtcourt/

Department Head

Becky J. Moore, Chief Judge
703.746.4010
becky.moore@alexandriava.gov

Department Staff

JeAnne Rosson, Clerk
703.746.4010
Jeanne.rosson@alexandriava.gov

18th General District Court

General District Court

The goal of the General District Court is to ensure the effective and efficient adjudication of all civil, criminal and traffic cases brought before the General District Court.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Total Expenditures	\$52,880	\$62,452	\$62,452
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$52,880	\$62,452	\$62,452
Program Outcomes			

Activity Data

18th General District Court Activity – The goal of the 18th General District Court activity is to ensure the effective and efficient adjudication of all civil, criminal and traffic cases brought before the General District Court.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$52,880	\$62,452	\$62,452
FTE's	0.0	0.0	0.0
# of traffic cases filed	21,000	23,000	21,000
# of civil cases filed	9,100	9,000	91,000
# of criminal cases filed	5,300	7,000	5,300

Clerk of the Court

Mission Statement: The mission of the Clerk of the Court is to serve as the recorder of all deeds, wills and other legal documents filed in the City; the office provides clerical assistance to the Circuit Court judges in courtroom proceedings and processes all civil and criminal cases filed with the court.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$1,434,690	\$1,482,931	\$1,576,725	6.3%
Non-Personnel	132,281	90,391	90,391	0.0%
Capital Goods Outlay		0	0	0.0%
Total Expenditures	<u>\$1,566,971</u>	<u>\$1,573,322</u>	<u>\$1,667,116</u>	6.0%
Less Revenues				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	76,904	0	0	0.0%
Total Designated Funding Sources	<u>\$76,904</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$1,490,067</u>	<u>\$1,573,322</u>	<u>\$1,667,116</u>	6.0%
Total Department FTE's	22.0	22.0	22.0	0.0%

Highlights

- In FY 2013 the General Fund budget is increasing \$93,794, or 6.0%. The increase is attributed to the cost for merit step increases and the increased costs of benefits.
- The total personnel budget is increasing by \$93,794, which represents a 6.3% increase.
- The other areas of the budget for the Clerk of the Courts are unchanged compared to FY 2012.

Clerk of the Court

Activity Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Court Support	\$770,331	\$726,941	\$774,858	6.6%
Land Records	\$390,248	\$413,312	\$441,879	6.9%
Public Services	\$406,394	\$433,069	\$450,379	4.0%
Total Expenditures	\$1,566,973	\$1,573,322	\$1,667,116	6.0%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Court Support	9.2	9.2	9.2	0.0%
Land Records	6.4	6.4	6.4	0.0%
Public Services	6.5	6.5	6.5	0.0%
Total full time equivalents (FTE's)	22.0	22.0	22.0	0.0%

Clerk of the Court Programs and Activities

Court Support

Criminal Case Process
Civil and Criminal Case Support
Public Inquiries
Wills and Probate
Leadership and Management

Land Records

Recordation of Land Documents
Public Inquiries
Recordation of Judgments & Financing
Statements

Public Services

Civil Case Filings
License, Permit & Certificate Processing
Public Inquiries

Dept Info

Department Contact Info

703.746.4044
<http://www.alexandriava.gov/clerkofcourt/>

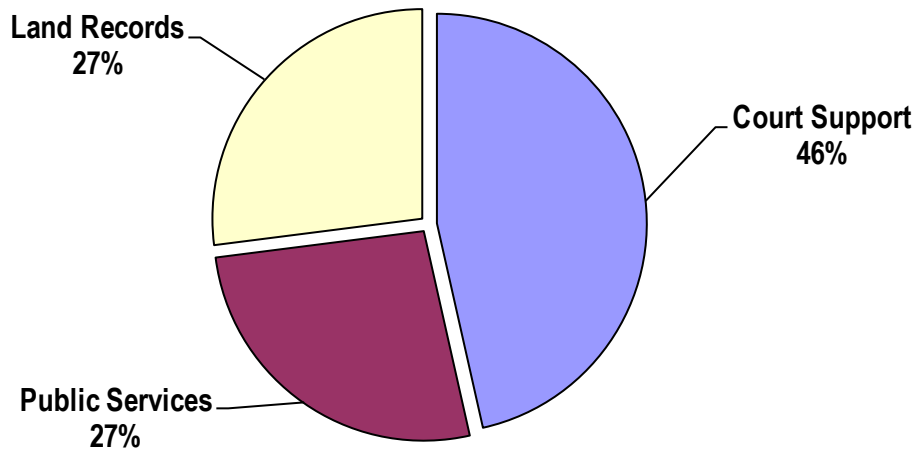
Department Head

Ed Semonian, Clerk of the Court
703.746.4044
Ed.Semonian@alexandriava.gov

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
# of criminal cases processed	1,573	1,700	1,700
Cost per criminal case processed	\$44.75	\$42.24	\$45.53
# of land document transactions processed (total)	24,196	25,000	25,000
Cost per recordation of land document transaction	\$11.12	\$11.38	\$12.18
# civil case filings processed	4,983	5,000	5,250
Cost per civil case filing processed	\$23.73	\$25.61	\$25.51

FY 2013 Proposed Expenditures by Program



Clerk of the Court

Court Support Program

The goal of the Court Support Program is to provide assistance at court proceedings, process criminal cases, process all civil and criminal pleadings and orders, and issue and process probate related qualifications to support the effective operation of the Circuit Court.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of All Funds Budget	49.2%	46.2%	46.5%
Total Expenditures	\$770,331	\$726,941	\$774,858
Less Revenues	\$76,904	\$0	\$0
Net General Fund Expenditures	\$693,427	\$726,941	\$774,858
Program Outcomes			
% of cases and transactions processed within targeted timeframes	100%	100%	100%

Activity Data

CRIMINAL CASE PROCESS – The goal of Criminal Case Processing is to process all criminal cases in a timely manner to enable contributing agencies to access files via the Alexandria Judicial Information System (AJIS).	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$70,387	\$71,816	\$77,407
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	1.4	1.4	1.4
# of criminal cases processed	1,573	1,700	1,700
Cost per criminal case processed	\$44.75	\$42.24	\$45.53
% of cases processed within two business days	100%	100%	100%

CIVIL AND CRIMINAL CASE SUPPORT – The goal of Civil and Criminal Case Support is to prepare criminal court orders and scan and index all pleadings and court orders in a timely manner in order for the public and contributing agencies to access this information.			
Expenditures	\$124,550	\$124,708	\$132,942
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	1.9	1.9	1.9
# transactions processed (total)	93,985	88,000	95,000
Cost per transaction	\$1.33	\$1.42	\$1.40
% of transactions processed within two business days	100%	100%	100%

PUBLIC INQUIRIES – The goal of Public Inquiries is to answer inquiries by phone or in person in a responsive manner.			
Expenditures	\$73,914	\$76,361	\$81,469
FTE's	1.2	1.2	1.2
# of inquiries handled	10,836	9,000	12,000
Cost per inquiry	\$6.82	\$8.48	\$6.79
% of inquiries handled in a satisfactory manner	100%	100%	100%

Court Support Program, continued**Activity Data**

WILLS AND PROBATE – The goal of Wills and Probate is to meet with and qualify executors, administrators, trustees and guardians and process and maintain wills and associated documents.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$67,715	\$59,682	\$64,354
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	1.0	1.0	1.0
# of transactions processed (probates, qualifications, and related documents)	7,842	7,500	8,000
Cost per transaction	\$8.63	\$7.96	\$8.04
% of transactions issued, indexed, and scanned within two business days	100%	100%	100%
LEADERSHIP AND MANAGEMENT – The goal of Leadership and Management is to plan, organize, direct and coordinate all activities of the department in order to achieve its goals effectively and efficiently.			
Expenditures	\$433,765	\$394,374	\$418,686
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	3.8	3.8	3.8
# of activities managed	11	11	11
Cost per activity	\$39,433	\$35,852	\$38,062
% of department activities achieving effectiveness objectives	100%	100%	100%

Clerk of the Court

Land Records Program

The goal of the Land Records Program is to calculate, receipt, scan, index, verify indexing and maintain all land record documents in order to maintain a permanent legal record for the City including but not limited to: deeds, deeds of trust, assignments, certificates of satisfaction, power of attorneys, financing statements, judgments and plats and easements.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2012 Approved
% of All Funds Budget	24.9%	26.3%	26.5%
Total Expenditures	\$390,248	\$413,312	\$441,879
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$390,248	\$413,312	\$441,879
Program Outcomes			
% of transactions processed within targeted timeframes		100%	100%

Activity Data

RECORDATION OF LAND DOCUMENTS – The goal of Recordation of Land Documents is to record and process land transactions in a timely manner to facilitate settlements and the return of the original documentation to the owner.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$269,064	\$284,398	\$304,418
FTE's	4.5	4.5	4.5
# of land document transactions processed (total)	24,196	25,000	25,000
Cost per recordation of land document transaction	\$11.12	\$11.38	\$12.18
% of transactions processed within three business days (excluding time to return documents)	100%	100%	100%

PUBLIC INQUIRIES – The goal of Public Inquiries is to answer inquiries by phone or in person in a responsive manner.			
Expenditures	\$107,948	\$113,082	\$120,956
FTE's	1.7	1.7	1.7
# of inquiries handled	42,315	40,000	43,000
Cost per inquiry	\$2.55	\$2.83	\$2.81
% of inquiries handled in a satisfactory manner	100%	100%	100%

RECORDATION OF JUDGMENTS & FINANCING STATEMENTS – The goal of Recordation of Judgments and Financing Statements is to record, docket and process these items in a timely manner in order to effectuate a lien on real estate.			
Expenditures	\$13,236	\$15,832	\$16,505
FTE's	0.2	0.2	0.2
# of transactions processed (total)	7,387	7,000	7,500
Cost per transaction	\$1.79	\$2.26	\$2.20
% of transactions processed within one business day	100%	100%	100%

Clerk of the Court

Public Services Program

The goal of the Public Services Program is to process all civil case filings, issue licenses, certificates and permits to the general public as mandated by the Code of Virginia.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of All Funds Budget	25.9%	27.5%	27.0%
Total Expenditures	\$406,394	\$433,069	\$450,379
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$406,394	\$433,069	\$450,379
Program Outcomes			
% of transactions processed within targeted timeframes	100%	100%	100%

Activity Data

CIVIL CASE FILINGS – The goal of Civil Case Filings is to scan, receipt, index and issue process in all divorce and law cases for attorneys and the general public in a timely manner.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$118,226	\$128,069	\$133,952
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	2.0	2.0	2.0
# civil case filings processed	4,983	5,000	5,250
Cost per civil case filing processed	\$23.73	\$25.61	\$25.51
% of filings processed within two business days	100%	100%	100%

LICENSE, PERMIT, & CERTIFICATE PROCESSING – The goal of License, Permit and Certificate Processing is to issue and process marriage licenses, concealed handgun permits, notarial certificates; register business names; qualify notaries; record military discharge certificates; and administer oaths to elected and appointed officials.			
Expenditures	\$135,749	\$142,907	\$147,217
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	2.3	2.3	2.3
# of transactions processed (total)	17,776	17,500	18,000
Cost per transaction	\$7.64	\$8.17	\$8.18
% of licenses, permits, and certificates issued, scanned, and indexed within two business days	100%	100%	100%

PUBLIC INQUIRIES – The goal of Public Inquiries is to answer inquiries by phone or in person in a responsive manner.			
Expenditures	\$152,419	\$162,093	\$169,210
FTE's (In FY 2011, FTEs have been reallocated between activities to best accommodate the customer demands)	2.3	2.3	2.3
# of inquiries handled	68,784	70,000	70,000
Cost per inquiry	\$2.22	\$2.32	\$2.42
% of inquiries handled in a satisfactory manner	100%	100%	100%

Clerk of the Court

Miscellaneous

"Net City Share" of Clerk of Court Operations

	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
General Fund Expenditures			
Personnel	\$ 1,434,690	\$ 1,482,931	\$ 1,576,725
Non-Personnel	\$ 132,281	\$ 90,391	\$ 90,391
Capital Goods	\$ -	-	-
<i>Total General Fund Expenditures</i>	<i>\$ 1,566,971</i>	<i>\$ 1,573,322</i>	<i>\$ 1,667,116</i>
General Fund Revenues¹¹			
State Reimbursement for Personnel Costs	\$ 819,176	\$ 907,605	\$ 907,605
Excess Clerks' Fees Collected	205,555	150,000	150,000
<i>Total General Fund Revenues</i>	<i>\$ 1,024,731</i>	<i>\$ 1,057,605</i>	<i>\$ 1,057,605</i>
Net City Share (General Fund Expenditures less General Fund Revenues)	\$ 542,240	\$ 515,717	\$ 609,511

¹¹ In addition to the General Fund revenues reflected here, The Clerk of Courts collects Real Estate Recordation taxes, which as of September 1, 2004, are generally assessed at a total rate of \$0.3333 per \$100 of value of the deed or documentation being recorded. Of the total \$0.3333 per \$100 of value of the deed, \$0.08333 per \$100 is remitted to the City (budgeted as General Fund revenue) and \$0.25 per \$100 is remitted to the State. In FY 2013, it is estimated that the City will receive \$4.1 million for this tax. A portion of the recordation taxes returned to the State from Northern Virginia jurisdictions is pledged as the debt service payment for the State transportation bonds that have been previously issued for a series of high priority Northern Virginia transportation projects.

The office also collects court fines and forfeitures and remits these to the City or the State as appropriate under applicable laws.

Office of the Commonwealth's Attorney

Mission Statement: The mission of the Office of the Commonwealth's Attorney is to protect the safety of the community and the rights of its citizens by just enforcement of the law.

Expenditure and Revenue Summary

Expenditures By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$2,561,751	\$2,733,219	\$2,897,213	6.0%
Non-Personnel	84,925	99,643	102,173	2.5%
Capital Goods Outlay	10,800	3,500	1,500	-57.1%
Total Expenditures	<u>\$2,657,476</u>	<u>\$2,836,362</u>	<u>\$3,000,886</u>	<u>5.8%</u>
Funding Sources				
Internal Service	\$10,849	\$0	\$0	0.0%
Special Revenue Fund	241,589	250,474	257,570	2.8%
Total Designated Funding Sources	<u>\$252,438</u>	<u>\$250,474</u>	<u>\$257,570</u>	<u>2.8%</u>
Net General Fund Expenditures	<u>\$2,405,038</u>	<u>\$2,585,888</u>	<u>\$2,743,316</u>	<u>6.1%</u>
Total Department FTE's	27.0	27.0	27.0	0.0%

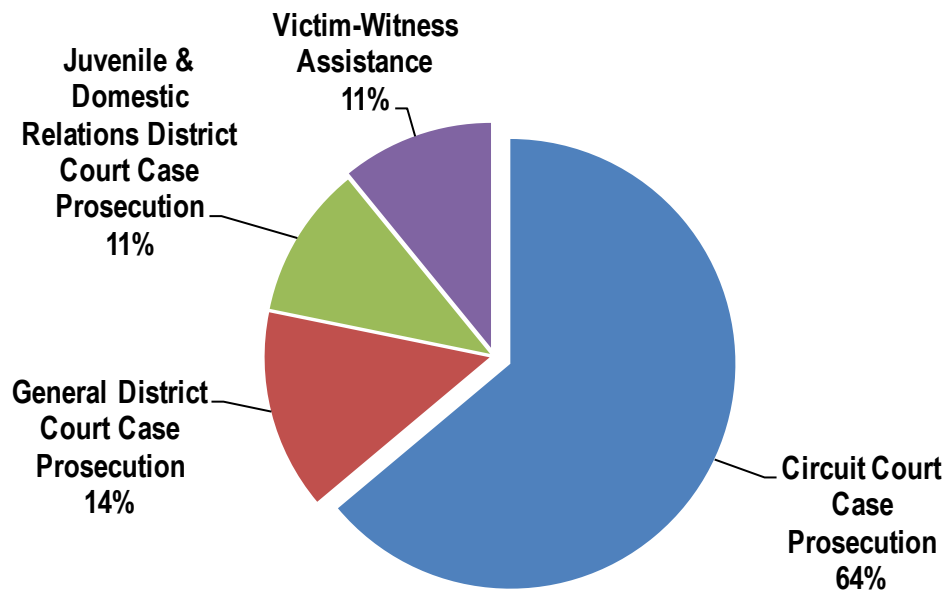
Highlights

- In FY 2013 the proposed General Fund budget is increasing by \$157,428, or 6.1%.
- Personnel costs are increasing by \$163,994, or 6.0%, due to merit step increases and benefit cost for current employees
- Total non-personnel costs are increasing by \$2,530, or 2.5%; the increase is attributable to the annual maintenance contract for the Courtroom Technology Equipment.

Selected Performance Measures

Expenditure By Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Circuit Court Case Prosecution	1,711,025	1,806,185	1,917,355
General District Court Case Prosecution	428,174	420,908	429,674
Juvenile & Domestic Relations District Court Case Prosecution	234,708	309,165	327,267
Victim-Witness Assistance	283,570	300,104	326,590
Total Expenditures	\$2,657,477	\$2,836,362	\$3,000,886

FY 2013 Proposed Expenditures by Activity



Activity Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Circuit Court Case Prosecution	\$1,711,025	\$1,806,185	\$1,917,355	6.2%
General District Court Case Prosecution	\$428,174	\$420,908	\$429,674	2.1%
Juvenile and Domestic Relations Court Case Prosecution	\$234,708	\$309,165	\$327,267	5.9%
Victim-Witness Assistance	\$283,570	\$300,104	\$326,590	8.8%
Total Expenditures	\$2,657,477	\$2,836,362	\$3,000,886	5.8%

Staffing Summary

Authorized Positions (FTEs) by Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Circuit Court Case Prosecution	15.1	15.1	14.1	-6.6%
General District Court Case Prosecution	4.5	4.5	5.5	22.2%
Juvenile and Domestic Relations Court Case Prosecution	3.4	3.4	3.4	0.0%
Victim-Witness Assistance	4.0	4.0	4.0	0.0%
Total full time employees	27.0	27.0	27.0	0.0%

Commonwealth's Attorney Programs and Activities

Prosecution of Cases

Circuit Court Case Prosecution
 General District Court Case
 Prosecution
 Juvenile and Domestic
 Relations District Court Case
 Prosecution
 Victim Witness Assistance

Dept Info

Department Contact Info

703.746.4100
www.alexandriava.gov/commatty

Department Head

S. Randolph Sengel, Commonwealth's
 Attorney
 703.746.4100
randy.sengel@alexandriava.gov

Prosecution of Cases

The goal of Prosecution of Cases is to achieve a just and timely outcome in the prosecution of criminal cases on behalf of the citizens of Alexandria.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Total Expenditures	\$2,657,477	\$2,836,362	\$3,000,886
Less Revenues	\$241,589	\$250,474	\$257,570
Net General Fund Expenditures	\$2,415,888	\$2,585,888	\$2,743,316
Program Outcomes			
Conviction rate for felony cases	92%	92%	92%
Anticipated percentile ranking within the state of VA for concluding cases within prescribed time guidelines	1	1	1

Activity Data

CIRCUIT COURT CASE PROSECUTION – The goal of Circuit Court Case Prosecution is to prosecute all felony and misdemeanor appeal cases to assure offenders are quickly brought to justice and held accountable.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$1,711,025	\$1,806,185	\$1,917,355
FTE's	15.1	15.1	14.1
# of cases concluded	1,820	1,800	1,800
Conviction rate for felony cases	91%	92%	92%
% of cases concluded within prescribed time guidelines	N/A	95%	95%

GENERAL DISTRICT COURT CASE PROSECUTION – The goal of General District Court Case Prosecution is to carry out discretionary prosecution of selected misdemeanor offenses to assure targeted offenders are quickly brought to justice and held accountable.			
Expenditures	\$428,174	\$420,908	\$429,674
FTE's	4.5	4.5	5.5
# of cases concluded	8,561	8,000	8,500
% of cases concluded within prescribed time guidelines	N/A	85%	85%
Conviction rate for DWI cases	96%	96%	96%

JUVENILE & DOMESTIC RELATIONS DISTRICT COURT CASE PROSECUTION – The goal of J&DR District Court Case Prosecution is to prosecute all felony cases and selected misdemeanors to assure offenders are quickly brought to justice and held accountable.			
Expenditures	\$234,708	\$309,165	\$327,267
FTE's	3.4	3.4	3.4
# of cases concluded	2,614	2,150	2,300
% of cases concluded within prescribed time guidelines	N/A	86%	86%
Conviction rate for juvenile felony cases	90%	89%	90%

Prosecution of Cases, continued**Activity Data**

VICTIM-WITNESS ASSISTANCE – The goal of Victim-Witness Assistance is to help victims and witnesses of crime by providing them with support, guidance, and information concerning the criminal justice system, including assistance with restitution and support services.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$283,570	\$300,104	\$326,590
FTE's	4.0	4.0	4.0
# of victims and witnesses served	4,034	4,400	4,000
% of cases in which prosecutors rate the services provided as favorable	96%	96%	96%

Miscellaneous Information

	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Total Expenditures	\$2,657,476	\$2,836,362	\$3,000,886
Less Revenues	\$252,438	\$250,474	\$257,570
Gen. Fund Expenditures	\$2,405,038	\$2,585,888	\$2,743,316
State Revenues	\$1,057,204	\$1,195,347	\$1,195,347
General Fund Expenditures Net State Revenues	\$1,347,834	\$1,390,541	\$1,547,969

Court Service Unit

Mission Statement: The mission of the Court Service Unit is to provide quality, comprehensive services for youth and families who are involved with the Juvenile and Domestic Relations District Court.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$1,585,420	\$1,462,193	\$1,569,902	7.4%
Non-Personnel	285,415	117,778	96,047	-18.5%
Capital Goods Outlay	0	0	0	0.0%
Interfund Transfer*	97,535	99,498	98,599	-0.9%
Total Expenditures**	<u>\$1,968,370</u>	<u>\$1,679,469</u>	<u>\$1,764,548</u>	5.1%
Less Revenues				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	488,144	73,336	90,301	0.0%
Interfund Transfer	97,535	99,498	98,599	0.0%
Total Designated Funding Sources	<u>\$585,679</u>	<u>\$172,834</u>	<u>\$188,900</u>	9.3%
Net General Fund Expenditures	<u>\$1,382,691</u>	<u>\$1,506,635</u>	<u>\$1,575,648</u>	4.6%
Total Department FTE's***	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>	0.0%

*The interfund transfer reflects required City general fund support for special revenue funded grants, or grant match. The programs and activities with grants include the entire grant budget and the special revenue, as well as the interfund transfer from the General Fund.

** Includes City expenditures only. The Court Service Unit is also funded by the Commonwealth of Virginia. The Commonwealth contributed \$1,583,800 in FY 2011, \$1,569,227 in FY 2012 and approximately the same in FY 2013.

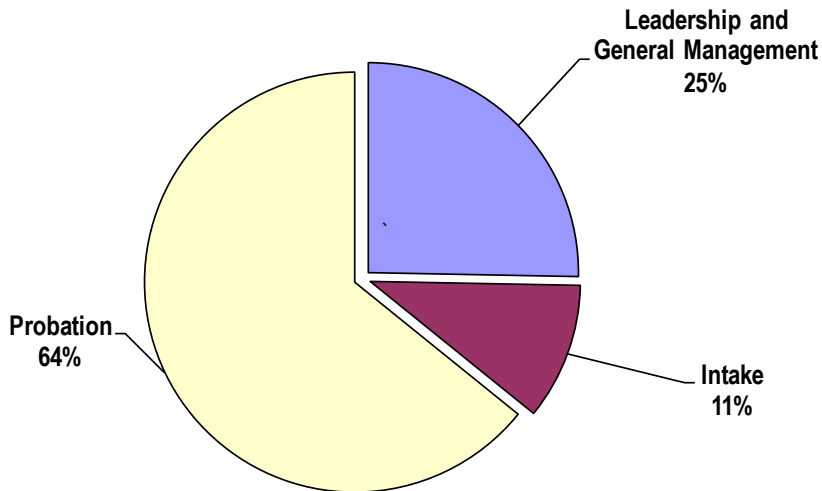
Highlights

- In FY 2013 the proposed general fund budget increases by \$69,013 or 4.6%.
- FY 2013 personnel costs increase by \$107,709, or 7.4%. The increase is attributable to increases in costs for the supplemental retirement benefit for the state employees. The increase is also due in part to merit step increases and increased benefit costs for the City employees working in the Court Service Unit. In addition, there are increased costs due to the reclassification of two positions.
- Non-personnel costs decrease by \$21,731, or 18.5%. The decrease is attributable to a change in the source of funding for psychological assessments from the Court Service Unit budget to Comprehensive Services Act funds, which provides a general fund savings of \$10,841. By shifting the timing of education classes for parents involved in custody agreements, the department will also be able to save \$4,472 in overtime expenses. Additional savings of \$6,418 comes from a reduction in supplies for gang prevention programs and the cyclical nature of vehicle replacement funding costs.
- Additional special revenues are anticipated for both the Juvenile Accountability and the VJCCCA grant, which helps to offset the costs of salaries and benefits for employees that support these grant programs.

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
# of school suspension cases served	48	50	50
% of cases successfully completing conditions	90%	100%	100%
Number of petitions filed	1,400	1,100	1,200
% of probable cause determinations not appealed	100%	100%	100%

FY 2013 Proposed Expenditures by Program



Court Service Unit

Activity Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Leadership and Management Support Services	\$616,198	\$424,601	\$446,412	1.2%
Intake	\$234,919	\$182,697	\$185,688	-6.7%
Probation	\$1,117,257	\$1,072,171	\$1,132,448	4.1%
Total Expenditures	\$1,968,374	\$1,679,469	\$1,764,548	2.1%

Staffing Summary¹

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2012-2011
Leadership and Management Support Services	1.1	1.1	1.1	0.0%
Intake	2.1	1.4	1.4	0.0%
Probation	7.1	7.1	7.1	0.0%
Total full-time equivalents	10.2	9.5	9.5	0.0%

¹ The Court Service Unit is comprised of 9 full time City employees, one part-time (0.5 FTE) position. Additionally, there are 22 State employees working in the Court Service Unit. State funds and State-funded employees are not reflected in the City's operating budget.

Court Service Unit Programs and Activities

Intake

School Suspension Services
New Complaint Legal Determination
Diversion
On-Call Services

Probation

Probation/Parole
Investigation, Screen and
Report Writing
Mental Health Services
Skills Development
Intensive Case Management

Leadership and Management Support

Leadership and General
Management
Gang Prevention and Intervention

Dept Info

Department Contact Info

703.746.4144
<http://www.alexandriava.gov/courtservice/>

Department Head

Lillian Brooks, Dir. of Court Services
703.746.4144
lillian.brooks@alexandriava.gov

Court Service Unit

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide management support for the Court Service Unit in order to meet the agency's goals in providing effective services to the public and to provide gang prevention services.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	31.3%	25.3%	25.3%
Total Expenditures	\$616,198	\$424,601	\$446,412
Less Revenues	\$294,247	\$0	\$0
Net General Fund Expenditures	\$321,951	\$424,601	\$446,412
Program Outcomes			
% of activity goals achieved	100%	100%	100%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, planning, analysis and support services to the court, staff, public and other city agencies to facilitate mandated operations of the Court Service Unit.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$304,428	\$285,471	\$322,353
FTE's	1.1	1.1	1.1
# of activities managed	13	16	13
# of FTE's managed	9.5	9.5	9.5
\$ value of City budget managed	\$1,968,370	\$1,679,469	\$1,764,548
Leadership and General Management as % of Total Expenditures	15.5%	17.0%	18.3%
% of activity goals achieved	100%	100%	100%

GANG PREVENTION & INTERVENTION – The goal of Gang Prevention and Intervention is to coordinate City agencies and provide information to the public in order to deter at-risk youth from joining or remaining in a gang.			
Expenditures	\$174,167	\$139,130	\$143,330
FTE's	1.0	1.0	1.0
# of gang prevention/intervention initiatives managed	9	8	9
# of outreach cases served	164	50	60
# of outreach contacts	2,035	1,800	1,800
# of mentors recruited	215	200	200
Cost per initiative managed	\$19,352	\$17,391	\$15,926
% of outreach cases connected to positive youth activities (annually)	52%	50%	50%

Court Service Unit

Intake Program

The goal of the Intake Program is to provide a first point of contact for law enforcement, the public and other agencies in order to process matters through the juvenile and domestic court system.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	11.9%	10.9%	10.5%
Total Expenditures	\$234,919	\$182,697	\$185,688
Less Revenues	\$24,115	\$20,057	\$30,244
Net General Fund Expenditures	\$210,804	\$162,640	\$155,444
Program Outcomes			
% of actions completed within 30 days	90%	90%	90%

Activity Data

PRE-TRIAL SERVICES – The goal of Pre-Trial Services is to provide after hours supervision for juveniles awaiting Court action in order to prevent further delinquent behavior.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$90,601	\$55,247	\$93,319
FTE's	0.6	0.6	0.6
# of school suspension cases served	48	50	50
Cost per case served	\$1,888	\$1,105	\$1,866
% of cases successfully completing conditions	90%	100%	100%

NEW COMPLAINT LEGAL DETERMINATION – The goal of New Complaint Legal Determination is to determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the court.			
Expenditures	\$69,913	\$64,792	\$72,010
FTE's	0.4	0.4	0.4
# of petitions filed	1,400	1,100	1,200
Cost per petition filed	\$50	\$59	\$60
% of probable cause determinations not appealed	100%	100%	100%

DIVERSION – The goal of Diversion is to provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in court.			
Expenditures	\$31,486	\$29,814	\$33,056
FTE's	0.2	0.2	0.2
# of diversion cases served	225	160	190
Cost per case served	\$140	\$186	\$174
% of juveniles who successfully complete the diversion plan	95%	100%	100%

ON CALL SERVICES – The goal of On Call Services is to provide information to the public, agencies and law enforcement officials and make probable cause and detention decisions.			
Expenditures	\$35,446	\$32,844	\$38,104
FTE's	0.2	0.2	0.2
# of police inquiries responded to	280	350	300
Cost per inquiry responded to	\$127	\$94	\$127
% of inquiries responded to within one hour	100%	100%	100%

Court Service Unit

Probation Program

The goal of the Probation Program is to provide counseling and supervision for juveniles on probation and/or parole, and adults ensuring public safety and reducing delinquency.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	56.8%	63.8%	64.2%
Total Expenditures	\$1,117,257	\$1,072,171	\$1,132,448
Less Revenues	\$257,420	\$152,777	\$158,656
Net General Fund Expenditures	\$859,837	\$919,394	\$973,792
Program Outcomes			
Re-conviction rate	25%	25%	25%

Activity Data

PROBATION/PAROLE – The goal of Probation/Parole is to provide supervision and treatment monitoring for juveniles in order to improve their community functioning.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$250,721	\$248,723	\$268,271
FTE's	0.6	0.6	0.6
# of cases served (average)	289	285	310
Cost per case served	\$868	\$873	\$865
% of cases served with no new offenses	94%	95%	100%
INVESTIGATION SCREENING & REPORT WRITING – The goal of Investigation, Screening and Report Writing is to complete a thorough investigation for the court in order to provide written recommendations for supervision and services.			
Expenditures	\$120,525	\$115,653	\$124,140
FTE's	0.4	0.4	0.4
# of reports written	160	175	185
Cost per report written	\$753	\$661	\$671
# of custody reports written	10	12	12
# of custody and visitation petitions taken	805	900	850
# of parenting education participants served (FOCUS)	322	350	359
% of cases served within court ordered timeframes	\$98	\$100	\$100
% of reports written within court ordered timeframe	95%	95%	100%
MENTAL HEALTH SERVICES – The goal of Mental Health Services is to provide therapy and education programs for juveniles and adults in order to improve their functioning.			
Expenditures	\$228,029	\$240,175	\$238,290
FTE's	1.9	1.9	1.9
# of cases served (average)	25	28	28
Cost per case served	\$9,121	\$8,578	\$8,510
% of cases closed successfully	90%	80%	80%

Probation Program, Continued

The goal of the Probation Program is to provide counseling and supervision for juveniles on probation and/or parole, and adults ensuring public safety and reducing delinquency.

Activity Data

SKILLS DEVELOPMENT – The goal of Skills Development is to provide educational programs for juveniles in order to improve their competency.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$38,693	\$41,402	\$40,627
FTE's	1.0	0.2	1.0
# of participants served (actual)	58	150	60
Cost per participant served	\$667	\$276	\$677
% of participants successfully completing program	98%	95%	95%

INTENSIVE CASE MANAGEMENT – The goal of Intensive Case Management is to provide a structured environment for juveniles in order to improve their social and academic functioning.			
Expenditures	\$370,881	\$426,218	\$447,528
FTE's	3.0	4.0	3.0
# of participants enrolled (average)	71	30	70
Cost per participant	\$5,224	\$14,207	\$6,393
% of participants successfully completing program	73%	73%	73%

Court Service Unit

Summary of Budget Changes

Expenditure Reductions

Activity	Adjustment	FTE	FY 2013 Proposed
Various	<i>Psychological Assessments</i>		(\$10,841)
Instead of using general funds, funds available through the Comprehensive Services Act (CSA) resources will be used. Access to these funds require approval from a multiagency team and will delay the provision of services.			
Mental Health Services	<i>Sheriff Deputy Overtime</i>		(\$4,472)
The Court Service Unit currently holds classes to educate parents involved in custody matters on the court process and good parenting and communication skills while going through a separation. The classes will be held during the daytime instead of at night to avoid the need to pay overtime for sheriff's deputies to be in attendance.			
Gang Prevention and Intervention	<i>Supplies</i>		(\$1,000)
The budgeted amount for supplies for gang prevention activities such as soccer and youth meeting groups will be reduced.			

Juvenile & Domestic Relations District Court

Mission Statement: The mission of the Juvenile and Domestic Relations District Court is to ensure the effective and efficient adjudication of all juvenile and domestic relations cases before the court.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$2,215	\$0	\$0	0.0%
Non-Personnel	16,599	36,129	36,129	0.0%
Capital Goods Outlay	0	0		0.0%
Total Expenditures	<u>\$18,814</u>	<u>\$36,129</u>	<u>\$36,129</u>	0.0%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u><u>\$18,814</u></u>	<u><u>\$36,129</u></u>	<u><u>\$36,129</u></u>	0.0%

Highlights

- In FY 2013, the General Fund budget for the Juvenile and Domestic Relations Court is the same as the amount budgeted for FY 2012.
- City funding is provided for non-personnel costs including professional services, office supplies, telecommunications and other miscellaneous non-personnel costs.

Juvenile & Domestic Relations District Court

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
# of juvenile cases docketed	3,400	3,300	3,400
# of juvenile cases concluded	3,000	3,200	3,000
# of domestic relations cases docketed	2,400	2,000	2,400
# of domestic relations cases concluded	2,450	1,900	2,450

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Juvenile and Domestic Relations District Court	\$18,814	\$36,129	\$36,129	0.0%
Total Expenditures	\$18,814	\$36,129	\$36,129	0.0%

Staffing Summary

Staffing By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Juvenile and Domestic Relations District Court	0.0	0.0	0.0	0.0%
Total Staffing Summary	0.0	0.0	0.0	0.0%

Juvenile and Domestic Relations Programs & Activities

Dept Info

Juvenile and Domestic Relations District Court

Juvenile and Domestic Relations District
Court

Department Contact Info

703.746.4141

www.alexandriava.gov/jdrcourt/

Department Head

Constance H. Frogale, Chief Judge

703.746.4141

constance.frogale@alexandriava.gov

Department Staff

Eric Barr, Clerk of Court

703-746-4141

eric.barr@alexandriava.gov

Juvenile & Domestic Relations District Court

Juvenile & Domestic Relations District Court

The goal of the Juvenile and Domestic Relations District Court is to ensure the effective and efficient adjudication of all juvenile and domestic relations cases before the court.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Total Expenditures	\$18,814	\$36,129	\$36,129
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$18,814	\$36,129	\$36,129

Activity Data

JUVENILE AND DOMESTICS RELATIONS COURT – The goal of Juvenile and Domestic Relations Court is to ensure the effective and efficient adjudication of all juvenile and domestic relations cases before the court.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$18,814	\$36,129	\$36,129
FTE's	0.0	0.0	0.0
# of juvenile cases docketed	3,400	3,300	3,400
# of juvenile cases concluded	3,000	3,200	3,000
# of domestic relations cases docketed	2,400	2,000	2,400
# of domestic relations cases concluded	2,450	1,900	2,450

Law Library

Mission Statement: The mission of the Law Library is to provide the City of Alexandria with a current, general legal resource collection, and to facilitate access to that collection by providing reference services to users.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$90,535	\$93,276	\$97,723	4.8%
Non-Personnel	77,001	76,820	76,820	0.0%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$167,536	\$170,096	\$174,543	2.6%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Other Special Revenue (Law Library Fees)	51,602	54,161	54,161	0.0%
Total Designated Funding Sources	\$51,602	\$54,161	\$54,161	0.0%
Net General Fund Expenditures	\$115,934	\$115,935	\$120,382	3.8%
Total Department FTEs	1.0	1.0	1.0	0.0%

Highlights

- In FY 2013, the proposed General Fund budget increases by \$4,447.
- The increase is entirely attributable to employee step adjustment costs and increases in the cost of benefits.
- No changes are proposed for non-personnel and the revenues from law library fees are estimated to remain flat.

Law Library

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Law Library	\$167,536	\$170,096	\$174,543	2.6%
Total Expenditures	\$167,536	\$170,096	\$174,543	2.6%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Law Library	1.0	1.0	1.0	0.0%
Total Authorized Posistions (FTE's) by Program	1.0	1.0	1.0	0.0%

Law Library Programs and Activities

Law Library
Law Library

Dept Info

Department Contact Info
703.746.4077

Department Head
Christine Hall, Law Librarian
703.746.4077
alexlaw@erols.com

Law Library

Law Library

The goal of the Law Library Program is to provide the City of Alexandria with a current, general legal resource collection, and to facilitate access to that collection by providing reference services to users.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Total Expenditures	\$167,536	\$170,096	\$174,543
Less Revenues	\$51,602	\$54,161	\$54,161
Net General Fund Expenditures	\$115,934	\$115,935	\$120,382

LAW LIBRARY – The goal of the Law Library activity is to provide the City of Alexandria with a current, general legal resource collection, and to facilitate access to that collection by providing reference services to users.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$167,536	\$170,096	\$174,543
FTE's	1.0	1.0	1.0
# of assists provided	3,831	5,030	3,800
# of visitors to the library	10,825	11,200	11,000
City costs per assist	\$43.73	\$33.82	\$45.93

Other Public Safety and Justice

Mission Statement: The mission of Other Public Safety and Justice is to provide legal, correctional, or animal welfare services for the citizens of Alexandria.

Expenditure and Revenue Summary

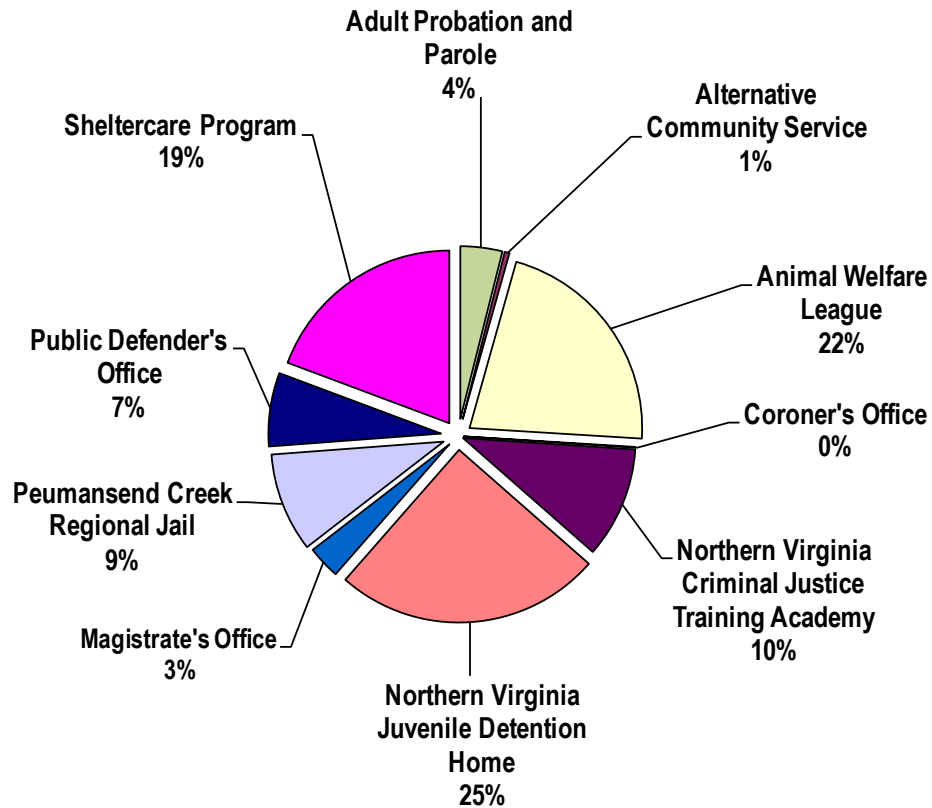
Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel *	\$414,763	\$403,128	453,568	12.5%
Non-Personnel	4,867,637	4,988,550	5,073,488	1.7%
Capital Goods Outlay	0	0	40,000	N/A
Total Expenditures	<u>\$5,282,400</u>	<u>\$5,391,678</u>	<u>\$5,567,056</u>	<u>3.3%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	N/A
Special Revenue Fund	\$212,296	\$184,177	\$184,177	0.0%
Total Designated Funding Sources	<u>\$212,296</u>	<u>\$184,177</u>	<u>\$184,177</u>	<u>0.0%</u>
Net General Fund Expenditures	<u>\$5,070,104</u>	<u>\$5,207,501</u>	<u>\$5,382,879</u>	<u>3.4%</u>

* Personnel expenditures are salary supplements, plus Social Security benefits, provided to employees in the Adult Probation and Parole Office, the Office of the Magistrate and the Office of the Public Defender.

Highlights

- In FY 2013, the General Fund Budget increases by \$187,964 or 3.6%
- Personnel costs increase by \$50,438 or 12.5% due to an increase in the cost of the City supplemental to the salaries paid by the State for employees in the Office of the Public Defender (\$59,792), offset by slight savings in the supplement for the Office of Adult Probation and Parole (-\$9,289) and the Office of the Magistrate (-\$65). The City supplement is provided to pay state employees in these agencies with the equivalent City salary.
- FY 2013 non-personnel costs increase \$84,938 or 1.7%. This is primarily due to a contractual adjustment with the Alexandria Animal Welfare League (\$90,000) as well as increased office lease space costs for the Public Defender (\$7,524). This is offset by a reduction of \$12,586 for the City's contribution to the Northern Virginia Criminal Justice Academy.
- \$40,000 has been added to capital outlay for the purchase of new computers, systems and software for the Alexandria Animal Welfare League in FY 2013.
- Special revenues remained constant at \$184,177 from FY 2012.

FY 2013 Proposed Expenditures by Program



Other Public Safety and Justice

Summary Information

Expenditure Summary

Expenditures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Other Public Safety and Justice	\$5,332,700	\$5,391,678	\$5,567,058	3.3%

Other Public Safety and Justice Programs

- Adult Probation and Parole
- Alternative Community Service Program
- Animal Welfare League of Alexandria
- Coroner's Office
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Home
- Office of the Magistrate
- Peumansend Creek Regional Jail
- Public Defender's Office
- Sheltercare Program

Other Public Safety and Justice

Other Public Safety and Justice

The goal of Other Public Safety and Justice is to provide legal, correctional or animal welfare services for the citizens of Alexandria.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Total Expenditures	\$5,332,700	\$5,391,678	\$5,567,058
Less Revenues	\$212,296	\$184,177	\$184,177
Net General Fund Expenditures	\$5,120,404	\$5,207,501	\$5,382,881

Program Data

ADULT PROBATION AND PAROLE – The goal of Adult Probation and Parole is to provide supervision of, and assistance and counseling to, parolees and persons on probation who live within the City.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$210,431	\$227,577	\$218,288
FTE's	0	0	0
# of Clients Served through Supervision Services (average)	616	650	650
Pre-sentence reports written for Court	94	130	130
% of Supervision cases discharged without revocation at or before scheduled expiration	69%	60%	60%

ALTERNATIVE COMMUNITY SERVICE PROGRAM – The goal of the Alternative Community Service Program is to assist individuals with performing court-mandated community service within the City.			
Expenditures	\$19,635	\$25,000	\$25,000
FTE's	0	0	0
Total clients served*	220	230	230
Cost per client**	\$105	\$108	\$109
Assigned volunteer client hours	12,978	12,164	12,164
Average hours per client	59	53	53
Public Defender referrals	74	63	63
% age of clients that fully complete their community service hours.	89%	93%	93%

*City clients make up 80% of the total. The remaining 20% come from other jurisdictions.

**This cost includes both City and non-City clients. The cost per City client is \$105.

ANIMAL WELFARE LEAGUE OF ALEXANDRIA – The goal of the Animal Welfare League of Alexandria is to educate the community about animals, promote responsible pet care, prevent animal abuse, provide animal adoption services and operate an affordable spay/neuter program. The League contracts with the City to operate the Vola Lawson Animal Shelter.			
Expenditures	\$1,073,719	\$1,072,753	\$1,202,753
FTE's	0	0	0

CORONER'S OFFICE – The goal of the Coroner's Office is to investigate all accidental or unattended deaths within the City.			
Expenditures	\$820	\$4,500	\$4,500
FTE's	0	0	0

Other Public Safety and Justice

Other Public Safety and Justice, continued

Program Data

NORTHERN VIRGINIA CRIMINAL JUSTICE TRAINING ACADEMY – The goal of the Northern Virginia Criminal Justice Training Academy is to provide certified training for sworn Police and Sheriff personnel and other law enforcement staff in 17 local governments and government-sanctioned organizations.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures FTE's	\$582,751 0	\$592,068 0	\$579,482 0
NORTHERN VIRGINIA JUVENILE DETENTION HOME – The goal of the Northern Virginia Jevenile Deterntion Home is to confine juveniles from Alexandria, Arlington County and Falls Church who are awaiting disposition of their cases by the Jevenile and Domestic relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work program.			
Expenditures FTE's Number of Alexandria clients served % of post-dispositional juveniles receiving individual counseling % of post-dispositional juveniles involved in group counseling	\$1,490,796 0 302 100% 100%	\$1,390,954 0 200 100% 100%	\$1,390,956 0 200 100% 100%
OFFICE OF THE MAGISTRATE – The goal of the Office of the Magistrate is to issue arrest warrants, summonses, subpoenas, and civil warrants and conduct bond hearings to set bail for individuals charged with a criminal offense in Alexandria.			
Expenditures FTE's	\$165,106 0	\$171,907 0	\$171,842 0
PEUMANSEND CREEK REGIONAL JAIL – The goal of the Peumansend Creek Regional Jail is to house low-risk, non-violent inmates in a minimum security setting so local jail space can house higher-risk inmates.			
Expenditures FTE's	\$516,128 0	\$516,127 0	\$516,127 0

Other Public Safety and Justice

Other Public Safety and Justice, continued

Program Data

PUBLIC DEFENDER – The goal of the Public Defender is to serve as legal counsel for indigent Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$298,459	\$316,237	\$383,555
FTE's	0	0	0
# of adult crime cases filed*	2,613	3,235	3,235
# of adult crime cases appealed	10	24	24
% age of adult crime cases appealed	0.4%	0.7%	0.7%
# of juvenile crime cases filed*	174	159	159
# of juvenile crime cases appealed	2	6	6
% age of juvenile crime cases appealed	1.2%	3.8%	3.8%

*Crime cases include felonies and misdemeanors.

SHELTERCARE PROGRAM – The goal of the Sheltercare Program is to provide counseling services for troubled youth, runaways and abused children from Alexandria.			
Expenditures	\$974,855	\$1,074,555	\$1,074,555
FTE's	0	0	0
Number of Alexandria clients served	86	65	65
Number of Alexandria childcare days utilized	3,927	3,800	3,800
% age of Alexandria bed space utilized	91%	85%	185%

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2013 Proposed
Animal Welfare League	<i>Computer Replacement</i>	\$40,000
Funding to comply with City's agreement with the Animal Welfare League to replace and upgrade the shelter's IT equipment.		
Animal Welfare League	<i>Contractual Adjustment</i>	\$90,000
Funding to maintain current service levels.		
Public Defender	<i>Salary and Lease Increases</i>	\$67,316
Funding to supplement salaries for State employees to City levels and increased office space lease costs.		

Office of Voter Registration and Elections

Mission Statement: The mission of the Office of Voter Registration and Elections is to administer elections in accordance with federal, state, and local policies to ensure the legitimate and orderly transfer of power.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$691,227	\$771,543	\$894,048	15.9%
Non-Personnel	\$315,881	\$364,317	\$435,099	19.4%
Capital Goods Outlay	\$0	\$0	\$0	0.0%
Total Expenditures	<u>\$1,007,108</u>	<u>\$1,135,860</u>	<u>\$1,329,147</u>	<u>17.0%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	\$0	\$0	\$0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
Net General Fund Expenditures	<u>\$1,007,108</u>	<u>\$1,135,860</u>	<u>\$1,329,147</u>	<u>17.0%</u>
Total Department FTE's	6.6	6.6	6.6	0.0%

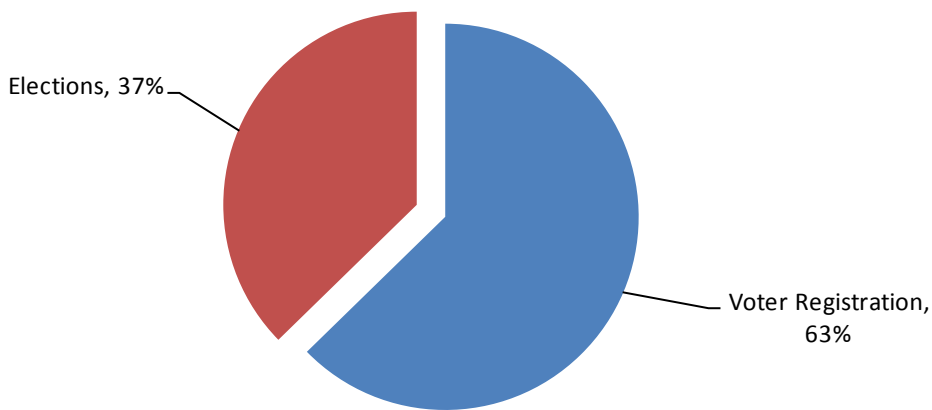
Highlights

- In FY 2013 the General Fund budget increases by \$193,287, or 17.0% due to the addition of \$184,920 for staffing, mailing and other non-personnel costs associated with a presidential election year and \$19,000 in increase operating costs associated with new digital scan voting equipment purchased through the CIP in FY 2012.
- Personnel costs increase by \$122,505, or 15.9%, due to merit step pay increases and benefit cost increases for existing employees and increased part-time staffing and overtime associated with the presidential election.
- Non-personnel costs increase by \$70,782, or 19.4%, due to the increased operating costs associated with new digital scan voting equipment purchased through the CIP in FY 2012 and mailing and other non-personnel costs associated with the presidential election.
- The FY 2013 budget also includes a \$55,000 reduction to the base budget for costs associated with a primary election. It is unknown whether there will be a primary election held in FY 2013. Rather than include funding in the operating budget for this uncertain event, \$55,000 will be assigned in fund balance as a contingency. Should a primary be held, the funds will be available for City Council appropriation.

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
# of registered voters	97,674	96,000	100,000
# of voter registration transactions	71,731	90,000	136,000
Cost of Voter Registration per registered voter	\$6.56	\$7.55	\$8.33
# of elections administered	1	3	2
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$9.09	\$9.14	\$7.09

FY 2013 Proposed Expenditures by Activity



Office of Voter Registration and Elections

Program Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Voter Registration	\$640,579	\$724,360	\$833,196	15.0%
Elections	\$366,529	\$411,500	\$495,951	20.5%
Total Expenditures	\$1,007,108	\$1,135,860	\$1,329,147	17.0%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Voter Registration	4.6	4.6	4.6	0.0%
Elections	2.0	2.0	2.0	0.0%
Total Full-time Equivalents	6.6	6.6	6.6	0.0%

Voter Registration & Elections Programs and Activities

Voter Registration & Elections

Voter Registration
Election Administration

Dept Info

Department Contact Info

703.746.4050
<http://alexandriava.gov/elections/>

General Registrar

Tom Parkins
tom.parkins@alexandriava.gov

Elections Administrator

Eric Spicer
703.746.4050
eric.spicer@alexandriava.gov

Voter Registration & Elections Program

The goal of the Voter Registration & Elections Program is to administer election programs relative to voter eligibility, voter information/education, and candidate eligibility; and to administer the electoral process for the voters, candidates, and the community in order to ensure that every voter has a fair and equal opportunity to participate in the election process.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Total Expenditures	\$1,007,108	\$1,135,860	\$1,329,147
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,007,108	\$1,135,860	\$1,329,147
Program Outcomes			
% of Voter Registration & Election Administration activities in compliance with Election Board, state and federal laws and regulations.	99.99%	99.99%	99.99%

Activity Data

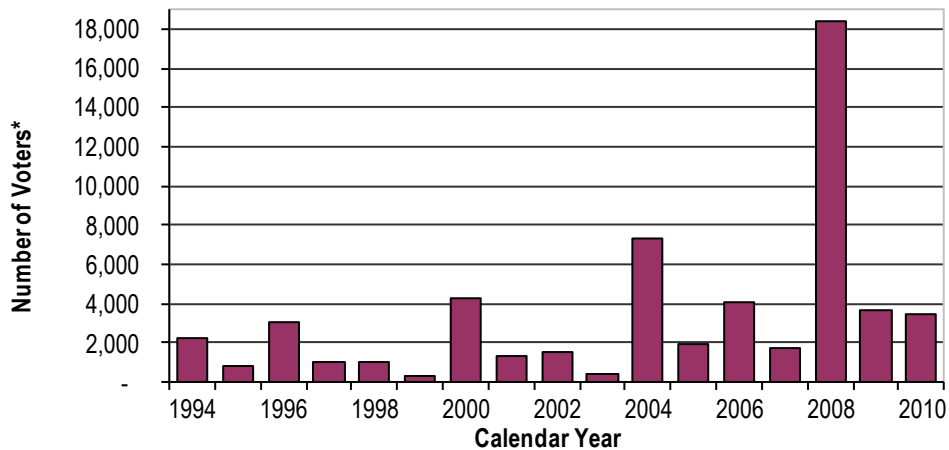
VOTER REGISTRATION – The goal of the Voter Registration activity is to maintain an accurate list of City of Alexandria Voters, verify voters who present themselves to vote either at the polling place or by absentee application, and to educate and inform voters on a range of electoral issues through direct contact, via the internet, social media, and by mail.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$640,579	\$724,360	\$833,196
FTE's	4.6	4.6	4.6
# of voter registration transactions	71,731	90,000	136,000
# of registered voters	97,674	96,000	100,000
Cost of Voter Registration per registered voter	\$6.56	\$7.55	\$8.33
% of voter registration records accurate ("Active" registration status vs. "Inactive")*	86%	94%	94%

ELECTION ADMINISTRATION – The goal of Elections Administration is to conduct local, state, and federal elections for citizens of Alexandria; to fairly elect leadership for our government; and to ensure that all candidates file accurate finance reports, comply with filing deadlines, and provide full disclosure of the campaign's financial activities to the public.			
Expenditures	\$366,529	\$411,500	\$495,951
FTE's	2.0	2.0	2.0
# of elections administered	1	3	1
# of absentee voters (in-person, ballots mailed and emailed) served	3,284	2,500	20,000
# of registered voters served (precincts and absentee voting)	40,306	45,000	70,000
Cost of Election Administration per registered voter served (precincts and absentee voting)	\$9.09	\$9.14	\$7.09
# of finance reports filed	58	90	230
% of results reported within 2 hours of poll closing	100%	100%	100%

*Inactive Voters are those who appear to have moved based on information received from the USPS during systematic statewide voter list maintenance programs.

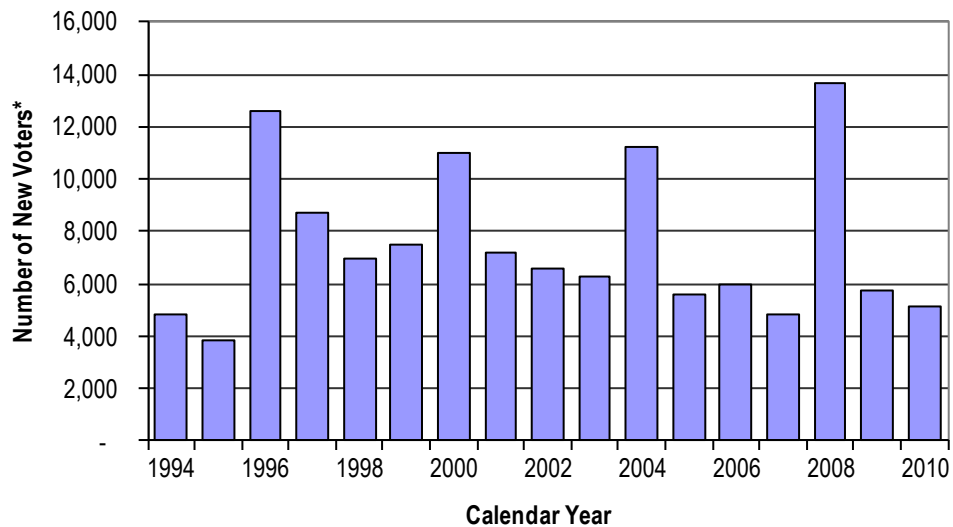
Absentee Voters in Federal and Statewide Elections

1994-2011



New Alexandria Voters Registered

1994-2011



*Voter registration follows a cyclical pattern, with the largest increase in new voters registered occurring in Presidential election years (1992, 1996, 2000, 2004 and 2008).

"Net City Share" of Registrar's Office

	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
General Fund Expenditures			
Personnel	\$ 691,227	\$ 771,543	\$ 894,048
Non-Personnel	\$ 315,881	\$ 364,317	\$ 435,099
Capital Goods	\$ -	\$ -	\$ -
<i>Total General Fund Expenditures</i>	<u>\$ 1,007,108</u>	<u>\$ 1,135,860</u>	<u>\$ 1,329,147</u>
General Fund Revenues¹¹			
State Reimbursement for Personnel Costs	\$ 53,102	\$ 60,246	\$ 60,246
Net City Share (General Fund Expenditures less General Fund Revenues)	<u><u>\$ 954,006</u></u>	<u><u>\$ 1,075,614</u></u>	<u><u>\$ 1,268,901</u></u>

¹¹ These revenues are not reflected in the Registrar's budget. This revenue from the Commonwealth is for the Registrar's and Electoral Board's salaries. The Registrar's salary is supplemented by the City.

Sheriff's Office

Mission Statement: The mission of the Sheriff's Office is to maintain the safety and security of City residents and those committed to the care of the Sheriff's Office; to discharge all duties and obligations mandated by the Constitution of the United States, the Constitution of the Commonwealth of Virginia, and the Alexandria City Charter.

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$23,098,587	\$23,320,521	\$24,183,274	3.7%
Non-Personnel	\$4,528,307	\$4,631,135	\$4,673,105	0.9%
Capital Goods Outlay	\$65,676	\$135,891	\$111,256	-18.1%
Interfund Transfers	\$0	\$0	\$0	
Total Expenditures	\$27,692,570	\$28,087,547	\$28,967,635	3.1%
Less Revenues				
Internal Service	\$17,252	\$121,299	\$96,662	-20.3%
Special Revenue Funds	\$914,353	\$653,880	\$655,411	0.2%
ARRA Stimulus Funds	\$81,454	\$0	\$0	
Total Designated Funding Sources	\$1,013,059	\$775,179	\$752,073	-3.0%
Net General Fund Expenditures	\$26,679,511	\$27,312,368	\$28,215,562	3.3%
Total Department FTE's	219.0	215.0	215.0	0.0%

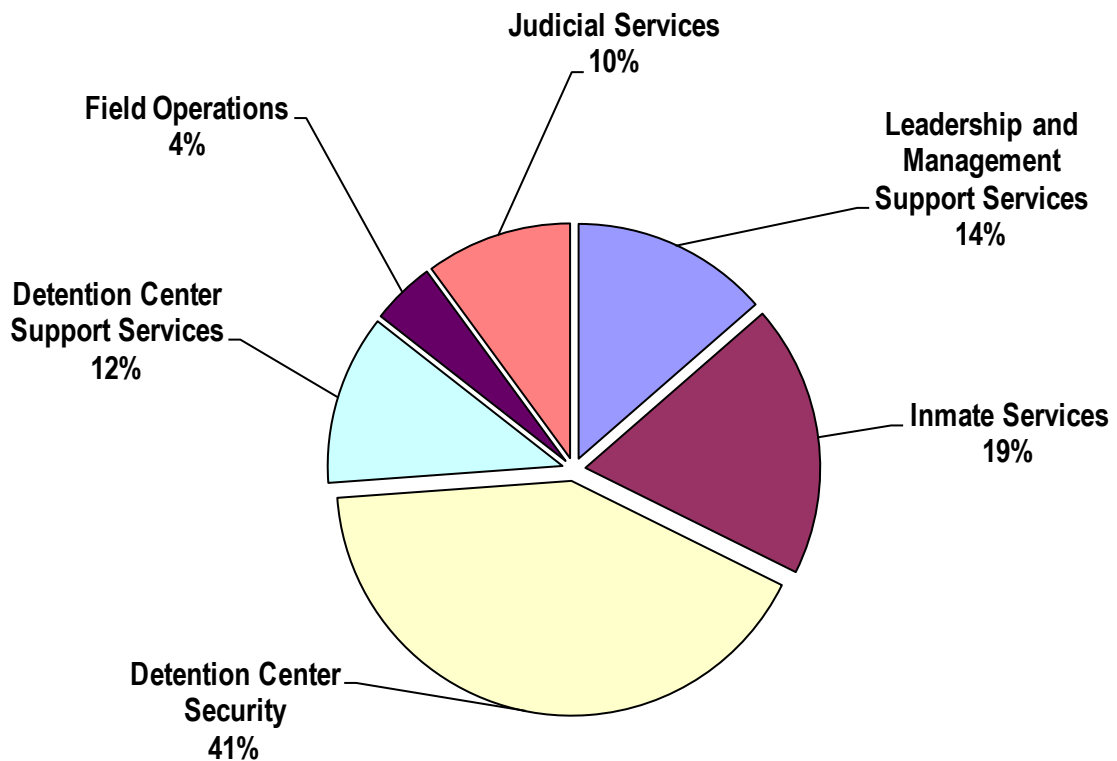
Highlights

- In FY 2013, the General Fund budget for the Sheriff's Office increases by \$903,194 or 3.3%.
- FY 2013 personnel costs increase by \$862,753 or 3.7%; the increase is primarily due to merit step increases and benefit costs increases, most notably retirement contributions (\$688,773). This amount is partially offset through turnover savings from senior deputy retirement and the reclassification of certain positions that occurred during FY 2012.
- Non-Personnel costs increase by \$41,970 or 0.9% primarily due to increases in contract costs associated with food services at the detention center (\$80,708) and mental health services for inmates (\$20,000). These costs are offset partially by lease savings (\$9,161) and a reduction in both the contribution for future equipment replacement as well as the current year costs for replacing vehicles that have passed their useful life (\$46,905). These lower costs are due to the cyclical nature of fleet replacement.

Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Average daily population served	413	430	430
% of inmates held without escape	100%	100%	100%
Security operations -cost per inmate served per day	\$77.58	\$74.42	\$76.64
# of meals served per day	1,327	1,350	1,350
Food service-cost per meal served	\$1.18	\$1.36	\$1.52
Facility support-cost per inmate served per day	\$8.91	\$8.64	\$9.14
# of Courthouse users screened annually	282,511	285,000	285,000

FY 2013 Proposed Expenditures by Program



Sheriff's Office

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Leadership and Management Support Services	\$3,658,837	\$3,850,936	\$3,936,659	2.2%
Inmate Services	\$5,405,484	\$5,507,246	\$5,426,546	-1.5%
Detention Center Security	\$11,695,205	\$11,679,643	\$12,029,131	3.0%
Detention Center Support Services	\$2,950,241	\$3,110,779	\$3,395,028	9.1%
Field Operations	\$1,209,767	\$1,241,669	\$1,266,237	2.0%
Judicial Services	\$2,773,036	\$2,697,274	\$2,914,034	8.0%
Total Expenditures	\$27,692,570	\$28,087,547	\$28,967,635	3.1%

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Leadership and Management Support Services	27.0	27.0	27.0	0.0%
Inmate Services	28.2	23.9	22.9	-4.2%
Detention Center Security	110.1	109.1	109.1	0.0%
Detention Center Support Services	20.0	22.2	22.2	0.0%
Field Operations	9.5	9.5	9.5	0.0%
Judicial Services	24.2	23.3	24.3	4.2%
Total Full-time Equivalents	219	215.0	215.0	0.0%
Sworn Personnel	173.0	173.0	173.0	0.0%
Non-sworn Personnel	46.0	42.0	42.0	0.0%
Total Full-time Equivalents	219.0	215.0	215.0	0.0%

Sheriff Programs and Activities	
Leadership and Management Leadership and General Management Information Technology Management Training Planning and Project Management Fleet & Uniform Management	Detention Center Support Services Records Facility Support Food Services Community Work Detail
Inmate Services Inmate Programs Inmate Alternative Programs Inmate Classification Medical Services Mental Health Services	Field Operations Transportation Warrant Service Gang Intelligence
Detention Center Security Security Operations	Judicial Services Courthouse Security Legal Process Service

Department Information
Department Contact Info 703.746.4114 http://alexandriava.gov/sheriff/
Department Head Dana Lawhorne, Sheriff 703.746.4114 Dana.Lawhorne@alexandriava.gov

Sheriff's Office

Leadership and Management Program

The goal of Leadership and Management Support Services is to provide financial, personnel and planning support services to facilitate the operation of the Sheriff's Office.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	13.0%	13.7%	13.6%
Total Expenditures	\$3,658,837	\$3,850,936	\$3,936,659
Less Revenues	\$17,424	\$121,299	\$96,662
Net General Fund Expenditures	\$3,641,413	\$3,729,637	\$3,839,997
Program Outcomes			
% of effectiveness targets achieved	100%	100%	100%

Activity Data

LEADERSHIP AND GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel, planning and support services to facilitate the operations of the Sheriff's Office.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$1,604,874	\$1,655,314	\$1,817,383
FTE's	13.00	12.00	12.00
# of departmental FTE's managed	219	215	215
# of citizen complaints relating to Internal Affairs	23	25	25
# of litigation management hours	200	80	120
# of background investigations	243	150	150
Leadership & General Management support services cost as a % of dept. expend.	5.8%	5.9%	6.3%
% of dept. effectiveness targets met in all programs	100%	100%	100%

INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to provide computer (hardware/software) support for Sheriff's Office staff to ensure effective and efficient Sheriff's Office operations.			
Expenditures	\$404,219	\$530,113	\$483,405
FTE's	3.5	3.5	3.5
# of requests responded to for computer and technical issues	818	815	950
Cost per system user	\$1,846	\$2,466	\$2,248
% of requests responded to	100%	100%	100%

TRAINING – The goal of Training is to coordinate training for all staff, meet state mandated standards, and provide the City and Sheriff's Office with the most highly trained and professional work force possible.			
Expenditures	\$709,858	\$708,110	\$729,463
FTE's	4.6	5.6	5.6
# of training hours provided	23,686	18,000	20,000
Cost per training hour	\$29.97	\$39.34	\$36.47
% of sworn staff receiving a minimum of 40 hours of training annually	100%	100%	100%

Sheriff's Office

Leadership and Management Support Services Program, continued

Activity Data

PLANNING AND PROJECT MANAGEMENT – The goal of Planning and Project Management is to provide for on going assessment of Office strengths and weaknesses, defend lawsuits, improve staff morale, and provide for a safe productive work environment.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$372,488	\$383,374	\$350,371
FTE's	4.3	3.7	3.7
# of Accreditations maintained	4	4	4
# of community events/activities	95	110	100
Cost for daily management of accreditation standards	\$255.13	\$262.58	\$239.98
% of community requests for attendance accommodated	100%	100%	100%
% of successful audits	100%	100%	100%
FLEET AND UNIFORM MANAGEMENT – The goal of Fleet and Uniform Management is to manage the fleet, uniforms, and equipment for the Sheriff's Office.			
Expenditures	\$567,398	\$574,025	\$556,037
FTE's	1.6	2.2	2.2
# of Sworn FTE's	173	173	173
# of department vehicles maintained	40	40	40
% of staff adequately equipped	100%	100%	100%
Daily cost per FTE to equip and maintain in a ready status vehicles and equipment	\$8.99	\$9.09	\$8.81

Sheriff's Office

Inmate Services Program

The goal of Inmate Services is to coordinate and deliver services to inmates within the Detention Center.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% Total All Funds Budget	19.2%	19.6%	18.7%
Total Expenditures	\$5,405,484	\$5,507,246	\$5,426,546
Less Revenues	\$673,716	\$459,209	\$459,209
Net General Fund Expenditures	\$4,731,768	\$5,048,037	\$4,967,337
Program Outcomes			
% of programs utilized (regular and alternative)	100%	100%	100%

Activity Data

INMATE PROGRAMS – The goal of Inmate Programs is to recruit, coordinate, and oversee volunteers and programs for the purpose of inmate rehabilitation.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$505,319	\$425,372	\$434,160
FTE's	3.5	3.5	3.5
# programs maintained	7	5	7
# of volunteer hours provided to inmates	NA	NA	2,400
Daily Cost to maintain program opportunities for inmate population per inmate	\$3.35	\$2.71	\$2.77
% of programs utilized	100%	100%	100%

INMATE ALTERNATIVE PROGRAMS – The goal of Alternative Programs is to provide sentencing alternatives to the local judiciary for individuals who meet local and state requirements such as home electronic monitoring, work release, modified work release, weekenders, and pre-trial.			
Expenditures	\$1,392,569	\$1,408,771	\$1,269,537
FTE's	15.5	11.2	10.2
# of alternative programs maintained	5.0	4.0	5.0
# of participant days for all programs	271,429	573,665	260,000
Cost to provide program per participant day	\$5.13	\$2.46	\$4.88
% of alternative programs utilized	100%	100%	100%

INMATE CLASSIFICATION – The goal of Inmate Classification is to evaluate inmates to determine appropriate housing and services in order to safely and securely manage inmates within the Detention Center.			
Expenditures	\$892,177	\$901,586	\$950,184
FTE's	9.0	9.0	9.0
# of Objective Classification interviews	3,518	3,800	3,600
# of inmates involved in physical altercations (assaults or fights)	32	NA	35
Cost per inmate served (ADP) per day	\$5.92	\$5.74	\$6.05
% of inmates classified who were not involved in a physical altercation (assaults or fights)	99%	NA	99%

Inmate Services Program, continued

Activity Data

MEDICAL SERVICES – The goal of Medical Services is to provide medical care and treatment to the inmate population.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$2,189,155	\$2,337,594	\$2,328,168
FTE's	0.10	0.10	0.10
Cost per inmate per day	\$14.52	\$14.89	\$14.83
% of mandatory medical standards met	100%	100%	100%
MENTAL HEALTH SERVICES – The goal of Mental Health Services is to provide mental health care and treatment to the inmate population.			
Expenditures	\$426,264	\$433,923	\$444,497
FTE's	0.10	0.10	0.10
# of inmates receiving Mental Health services	713	NA	750
Cost per inmate per day	\$2.83	\$2.76	\$2.83
% of inmates who do not commit suicide during incarceration	100%	100%	100%

Sheriff's Office

Detention Center Security Program

The goal of Detention Center Security is to provide staff and procedures to ensure the safety and security of inmates, staff, and the public within the confines of the Public Safety Complex and the Detention Center.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	41.6%	41.6%	41.5%
Total Expenditures	\$11,695,205	\$11,679,643	\$12,029,131
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$11,695,205	\$11,679,643	\$12,029,131
Program Outcomes			
% of inmates held without escape from the Detention Center Population	100%	100%	100%

Activity Data

SECURITY OPERATIONS – The goal of security operations is to coordinate the management/supervision of all inmates (high and medium security); to minimize risk to staff, visitors, other inmates, themselves, and the general public.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$11,695,205	\$11,679,643	\$12,029,131
FTE's	110.1	109.1	109.1
# of intakes	6,604	10,200	7,200
% of inmates held without escape	100%	100%	100%
Cost per inmate served (ADP) per day	\$77.58	\$74.42	\$76.64

Sheriff's Office

Detention Center Support Services Program

The goal of Detention Center Support Services is to provide daily operational support to all divisions of the Sheriff's Office through safety and health inspections, procurement services, general maintenance, telephone services and custodial services.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Actual
% of Total All Funds Budget	10.5%	11.1%	11.7%
Total Expenditures	\$2,950,241	\$3,110,779	\$3,395,028
Less Revenues	\$17,200	\$0	\$0
Net General Fund Expenditures	\$2,933,041	\$3,110,779	\$3,395,028
Program Outcomes			
% effectiveness of targets achieved	100%	100%	100%

Activity Data

RECORDS – The goal of Records is to process and maintain all required information on inmates committed to the custody of the Sheriff's Office in accordance with State of Virginia Code.	FY 2011 Actual	FY 2012 Approved	FY 2013 Actual
Expenditures	\$725,608	\$763,967	\$869,995
FTE's	9.30	10.30	10.30
# of inmate records processed annually	34,014	40,000	35,000
Cost per inmate record	\$21.33	\$19.10	\$24.86
% of successful LIDS audits (Local Inmate Data System)	100%	100%	100%
% of incarcerations without improper detentions or erroneous releases	100%	100%	100%

FACILITY SUPPORT – The goal of Facility Support is to maintain detention center building components, provide maintenance, logistical support, supervise and coordinate inmate work details inside the Detention Center to provide a safe and secure environment.			
Expenditures	\$1,343,823	\$1,356,424	\$1,433,972
FTE's	7.4	8.7	8.7
Square footage supported	143,604	143,604	143,604
Cost per inmate served (ADP) per day to maintain upkeep of PSC	\$8.91	\$8.64	\$9.14
% of DOC Standards met (Department of Corrections)	100%	100%	100%
% of ACA Standards met (American Correctional Association)	96%	96%	96%

Detention Center Support Services Program, continued

Activity Data

FOOD SERVICES – The goal of Food Services is to provide meals for inmates within the Detention Center.	FY 2011 Actual	FY 2012 Approved	FY 2013 Actual
Expenditures	\$573,642	\$669,292	\$750,000
FTE's	0.2	0.2	0.2
# of meals served per day	1,327	1,350	1,350
Cost per meal served	\$1.18	\$1.36	\$1.52
% of ACA Standards met (American Correctional Association)	100%	100%	100%
% of DOC Standards met (Department of Corrections)	100%	100%	100%

COMMUNITY WORK DETAIL – The goal of the Community Work Detail activity is to provide community service through the use of inmate labor to the City of Alexandria to supplement City services.			
Expenditures	\$307,168	\$321,096	\$341,061
FTE's	3.1	3.0	3.0
# of service hours provided	7,020	9,000	9,000
\$ value of inmate hours provided	\$192,248	\$246,600	\$246,600
Cost per inmate hours	\$43.76	\$35.68	\$37.90
% of Community Requests responded to	100%	100%	100%

Sheriff's Office

Field Operations Program

The goal of Field Operations is to provide for prisoner transportation for all inmates requiring transportation to required proceedings and/or services; to conduct field investigations to arrest known offenders based on criminal capias' and warrants; and to coordinate intelligence gathering on inmates connected to gangs or gang affiliation.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	4.3%	4.4%	4.4%
Total Expenditures	\$1,209,767	\$1,241,669	\$1,266,237
Less Revenues	\$12,286	\$0	\$0
Net General Fund Expenditures	\$1,197,481	\$1,241,669	\$1,266,237
Program Outcomes			
% of prisoner transports completed without incident	100%	100%	100%

Activity Data

TRANSPORTATION – The goal of Transportation is to safely transport prisoners to and from other jails, prison facilities, hospitals, mental institutions, and per Court order.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$502,955	\$518,273	\$538,430
FTE's	4.0	4.0	4.0
# of transports completed	1,873	2,100	2,000
Cost per transport	\$268.53	\$246.80	\$269.22
% of prisoner transports completed without incident	100%	100%	100%

WARRANT SERVICE – The goal of Warrant Service is to investigate and apprehend offenders on arrest warrants (capiases) issued by the courts.			
Expenditures	\$513,623	\$538,746	\$535,342
FTE's	4.0	4.0	4.0
# of arrest warrants processed	5,077	4,100	5,200
# of arrest warrants executed	971	1,200	1,200
Cost per arrest warrant processed	\$101.17	\$131.40	\$102.95
# of individuals arrested	728	800	800

GANG INTELLIGENCE – The goal of Gang Intelligence is to gather information and maintain information necessary to effectively classify and house inmates with gang affiliations in a safe and secure manner.			
Expenditures	\$193,189	\$184,650	\$192,465
FTE's	1.5	1.5	1.5
# of inmate investigations related to gang activity conducted	5,054	5,800	5,300
Cost per inmate served (ADP) per day	\$1.28	\$1.18	\$1.23
% of Gang related incidents in the Facility	0.0%	0.0%	0.0%

Sheriff's Office

Judicial Services Program

The goal of Judicial Services is to provide Courthouse and Courtroom security for all activities and proceedings taking place in the Alexandria Courthouse; to ensure the safe and secure transport of all prisoners whose presence is required at Courthouse proceedings; and to provide effective service of all legal documents.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of Total All Funds Budget	9.9%	9.6%	10.1%
Total Expenditures	\$2,773,036	\$2,697,274	\$2,914,034
Less Revenues	\$292,433	\$194,671	\$196,202
Net General Fund Expenditures	\$2,480,603	\$2,502,603	\$2,717,832
Program Outcomes			
% of prisoners in custody in the courthouse without escape or security incident	100%	100%	100%

Activity Data

COURTHOUSE SECURITY – The goal of Courthouse Security is to screen all entrants and deliveries, maintain prisoner lockup and provide security surveillance and response in order to ensure the safety of all personnel, visitors, and prisoners in the Alexandria Courthouse.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$1,987,505	\$1,907,678	\$2,062,793
FTE's	17.3	16.4	17.4
# of screenings conducted	282,511	285,000	285,000
# of prisoners secured in the Courthouse	2,018	2,000	2,000
# of court proceedings held	77,083	77,500	77,250
Cost of Security per Courthouse user and inmate held	\$5.50	\$5.23	\$5.66
% of prisoners in custody in the courthouse held without escape	100%	100%	100%
% of proceedings held without security incident	100%	100%	100%
LEGAL PROCESS SERVICE – The goal of Legal Process Service is to properly execute or serve all legal documents.			
Expenditures	\$785,531	\$789,596	\$851,241
FTE's	6.9	6.9	6.9
# of valid documents received	20,870	22,000	21,000
# of attempted services	7,529	7,100	7,250
# of documents served including attempted services	28,399	29,500	28,450
Cost per document received	\$37.64	\$35.89	\$40.54
% of documents served	100%	100%	100%

Sheriff's Office

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2013 Proposed
Food Services	<i>New Food Services Contract</i>	\$80,708
This adjustment will provide for supplemental funding for a new food services contract at the detention center.		
Mental Health Services	<i>Mental Health Services</i>	\$20,000
This adjustment provides additional funding to allow for more hours of psychiatric care through the Alexandria Community Services Board based on current demand for services.		

Sheriff's Office

Miscellaneous Department Information

Net City Share of Sheriff's Office Operations

	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
General Fund Expenditures	\$26,679,511	\$27,312,368	\$28,215,562
Sheriff Related General Fund Revenues			
Federal Prisoner Per Diem ¹	\$7,027,903	\$6,735,337	\$6,735,337
State Compensation Board	\$4,249,450	\$3,506,036	\$3,706,036
State Prisoner Per Diem	\$423,121	\$462,272	\$462,272
State Criminal Alien Assistance Program	\$155,604	\$175,000	\$117,000
Sheriff's Fees	\$12,101	\$14,000	\$14,000
Weekenders Fees	\$9,993	\$8,000	\$8,000
Work Release Fees	\$15,112	\$13,000	\$13,000
Medical Co-Pays	\$4,463	NA	\$4,000
Total	\$11,897,747	\$10,913,645	\$11,059,645
Net City Share (General Fund Exp Less Related Revenues)	\$14,781,764	\$16,398,723	\$17,155,917

¹ Assumes a commitment of 170 prisoners per day by the U.S. Marshals Service. The contract with the US Marshals Service is for a guaranteed commitment of no less than 150 prisoners per day. Actual experience has been 170 to 175 Federal Prisoners on average in FY 2010, FY 2011, and to date in FY 2012. The Sheriff has agreed that an estimated 170 prisoners per day may be used for the FY 2013 revenue estimate.

PAGE INTENTIONALLY LEFT BLANK